

**Village of Coal City**  
**FY14 Final Budget**

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**POLICE DEPARTMENT**

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**NARRATIVE**

**Goals**

1. Maintain Coal City's low crime rate through proactive community policing and community education programs.
2. Continue to update departmental policies and procedures.
3. Increase the efforts in the enforcement of Impaired Driving as well as Seat Belt Enforcement.
4. Improve local enforcement of narcotics' laws.
5. Provide training opportunities to facilitate both upward and lateral movement of personnel in the department.
6. Improve department facilities by updating the air conditioning units, the current interview/interrogation space as well as storage and break facilities.
7. Improve relations with youth and senior citizens by encouraging growth in our SRO and ESO positions.
8. Launch 1<sup>st</sup> community satisfaction survey.
9. Maintain a strong ethical climate based on the core values of the department as stated in the mission statement.
10. Develop action plans moving forward to facilitate growth in the department while planning for succession. To include surveys and SWOT analysis that lead to strategic planning.
11. Work with the village to create safe and sensible speed zones and traffic control placement. This will lead to proper traffic flow and lend ease of use regarding the village streets as we grow in the future.

**Program Overview**

The Village of Coal City Police Department focuses upon enhancing the Coal City residents' quality of life by providing the best possible service for the entire community through the team efforts of its entire dedicated staff with a commitment to integrity and professionalism. The Village Board of Trustees relies upon the information of the Police Chief who works in concert with the Village Administrator to run the regular operations of the Police Department. Liaisons to the Village Board conduct Public Health & Safety Committee Meetings in addition to the civil service commission work of the Board of Fire and Police Commissioners.

This past year marked the sixth year in a row there were no homicides reported in Coal City. Although there were 111 thefts reported during the year, (down 17.1% from 2011) this continues to be a crime of opportunity due to unlocked cars and involved losses of less than \$20. No criminal sexual assaults and no robberies were reported in 2012 as opposed to 1 and 2 respectively in 2011. 1 Motor vehicle theft was reported in 2012 down from 4 in 2011, (a decrease of 75% from 2011). The vehicle was recovered intact. Index crimes for the year decreased from 155 offenses to 135 offenses which is a decrease of 13%.

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The Department's Police Officers augmented their skills with additional training. Over 700 training hours were attended and included national incident management (NIMS) compliance for everyone. Officers were trained in subjects such as school resource officer certifications, juvenile officer certification, narcotics investigations, state mandated lead homicide investigator certification, interview/interrogation training, hands on emergency drills and many other varied topics. All department employees were kept up to date on CPR, hazardous materials awareness and blood borne pathogens as well as firearms qualifications.

Although the Police Department operated with less personnel by two due to the exit of Chief Hefner and the injuries to Sergeant Klegman, the performance of the department increased in self-initiated calls well as traffic and criminal arrests. The total increased responses came while the department conducted over 700 hours of training and participated in a feasibility study and operational analysis regarding their employment.

As our local adjudication process continues to ease the burden on the district court and at the same time allows the police department to address issues specific to the village with enforcement activities. The village retains a significantly larger percentage of fees from these violations. The total of fines collected in 2012 is \$5,265. The total amount recovered due to administrative tow fees which was enacted in 2011 is \$6,000. This fee collected from the offender as opposed to the tax payer eases the budgetary burden to the village as well.

**Performance Indicators**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Calls for Service	2,440	2,669	3,190	2,616
Murder	0	0	0	0
Robbery	0	0	2	0
Criminal Sexual Assault	1	1	1	0
Aggravated Assault/Battery	7	5	3	4
Burglary	10	25	13	19
Theft	171	149	130	111
Motor Vehicle Theft	3	1	5	1
Arson	0	1	2	0

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Project & Detail

Budgetary Effect

**Contribution for Grundy County Combined Dispatch:** The Village of Coal City formerly provided dispatching services for its Police Department prior to 2001. Since this time, Coal City has been provided dispatching services from Grundy County without any fees (taxes related to the purchase of capital equipment related to ETSB operations are collected by Grundy County directly). In 2011, Morris desired to consolidate services as well; all of the governmental entities which utilized this service have agreed upon a combined dispatching agreement requiring a \$50,000 annual contribution from Coal City. FY13 required a partial payment of \$29,200 and the assessment of \$50,000 will not begin for the first full year of service.

*Increase in Intergovernmental Agreements* \$20,800

**Use of Channahon Police Department Range for Qualification:** The police department uses the range approximately four times yearly to conduct mandated qualifications and other firearms training. Five police departments participate in the use of this range and all pay the same fee for maintenance and upkeep as well as the use of the office space available. We have been using this in the past and the money to fund this has been taken from the training line item. I feel that this is a reoccurring cost and can be better documented with a new line item for the intergovernmental agreement regarding the use of this space.

*Increase in Intergovernmental Agreements* \$500.00

**Update Squad Car Fleet:** Due to escalating maintenance fees Squad #70 was retired in FY12. Squad #72 was being utilized by the school resource officer and is now not being used as it is incurring higher maintenance costs and will outlive its useful life shortly. The seized Lumina is now becoming quite old and would also be a good candidate for auction. All of the vehicles in the fleet are becoming expensive to keep operational due to the fact that we have not purchased a vehicle in four years. Unit #79 was a grant vehicle that we have been using for the past three years however with no new vehicles purchased for quite some time the current fleet is accumulating miles quickly and constant maintenance has become the norm. Grant funds are still being sought and other forms of assistance have also been discussed to lessen the expected cost of replacement squads which fully equipped will cost an estimated total of \$40,000 each if purchased. Some of the grant opportunities through the Department of Justice may be available again as of next year and median income in our community has excluded our village for other grants that are currently available. A vehicle lease for the necessary squads would lessen the initial outlay to update the fleet. I would like to see a regimented replacement schedule come into play which would allow the village to know their liabilities for both squad cars and administrative vehicles well into the future. The implementation of this schedule as well as the assignment of specific vehicles to specific officers could spread the use and maintenance more evenly. This would help increase the useful lifespan of the vehicles. At this time to begin the replacement schedule

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I am requesting that we purchase or lease one marked squad car with equipment, one unmarked squad car with equipment and one administrative vehicle. This would allow us to replace unit #72 and relegate unit #73 to one officer thereby extending our use of this vehicle. This would also allow us to eliminate the Lumina and replace it with the existing investigators vehicle which could then be used for class and errands. The existing investigators vehicle would be replaced by the current Chiefs vehicle. Both of these units are equipped with lights, sirens and radios so they can be used for undercover patrol duties such as traffic enforcement details as.

*Increase in Vehicle Line Item*

*\$61,000*

**Hiring Additional Officer:** Sgt. Howell retired from service in 2009. Chief Hefner exited at the beginning of 2012 and our commitment to pay Sgt. Klegman ended during the 2012 calendar year as well. We have not hired new officers since 2008. After I was appointed Chief I made changes to the structure of the department that allowed us to continue to function and provide excellent service to the citizens of Coal City. Part of this solution required many officers to specialize in several different areas at the same time within the department. To their credit we have not realized a downturn in production however this is not a situation that is optimum for officer safety. Another bi-product of this environment is the need for a great deal of overtime to make the department function.

I am requesting the hiring of two additional full time officers. This will have a dual effect on the department and the village. Once these officers have been trained and are operating on their own the department can be restructured so that we can have one officer who focuses on investigations and becomes the school resource officer. This allows Sgt. Logan to once again focus on patrol and supervision which increases the effectiveness and efficiency of the department. The hiring of a second officer will have a direct effect on the amount of overtime expended and will increase officer safety and service to the village. This change will also allow for more coverage which means two officers working on the street more often. Changes such as this also have a direct effect on both employee morale, decreases in the use of sick time and increasing attractiveness for quality officers seeking employment in the future. I have provided a breakdown which details this. The differing use of compensatory time, the extra details and assignments we work, training, and many other factors mean that all of the final numbers presented are estimates. This will show the trend for more coverage and less overtime. I am sure that more efficient and effective service will follow which will lead to more satisfaction for the citizens of Coal City. The first officer hired and a portion of the second will not increase our final budget line item due to the absence of Sgt. Klegman's salary. Therefore, the total budgetary increase in cost to make these changes are minimal compared to what they would be when normally augmenting a department in this way.

**Training:** Additional costs will be incurred for training and outfitting new officers. The training cost for the basic recruit class at the academy averages \$4800 and after receiving a refund from the training board would leave an approximate total of \$5600 for two new

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officers. A staff and command class is available for Sgt. Harseim in January of 2013 and the cost incurred for this training will be \$3500. These changes have been incorporated into the training costs of the budget and I understand that with this occurring regular training will have to be limited during this period.

*Increase in Training Line Item      \$5,500*

**Building Projects and Improvements:** I have included the installation of a new air conditioning system for the building in this line item. If the existing air works as it did last summer the installation and expenditure will be unnecessary. I wanted to have the money available because we have had several problems in the past and the system is quite old.

Some of the other projects I hope to begin or complete throughout the fiscal year include the following.

Upgrades to vehicle bay and storage facilities.

Completion of break room kitchen project.

Upgrades to electrical for project completion.

Transfer and upgrade of interview facilities.

Upgrade to entry doors and coded entry.

Climate control and equipment for 2<sup>nd</sup> floor wellness room. (Partially funded by IPRF Grant)

*Increase in Building Maintenance and Service Line Item      \$1,000*

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**Proposed FY14 Budget**

Police Department

Position	Current FY13			Proposed FY14			Change		
	Positions	Budget		Positions	Budget		Positions	Budget	
Police Chief	1.00	84,035		1.00	86,269		0.00	2,234	
Sergeants	2.00	140,981		2.00	143,801		0.00	2,820	
Police Officers	7.00	407,685		8.00	465,396		1.00	57,711	
Secretary	1.00	37,176		1.00	37,920		0.00	744	
<i>Full-Time Subtotal</i>	11.00	669,877		12.00	733,386		1.00	63,509	
Part-time Officer(s)		20,000			20,000			0	
Crossing Guards		23,500			23,500			0	
Overtime, Clerical		603			1,050			447	
Overtime, Patrol		75,940			55,000			(20,940)	
Holiday Pay		30,215			30,819			604	
Sick Buyout		1,100			0			(1,100)	
<i>Additional Pay Subtotal</i>		151,358			130,369			(20,989)	
<b>PERSONNEL TOTALS</b>		<b>821,235</b>			<b>863,755</b>			<b>42,520</b>	

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Account Line Item	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	FY13 End of Year	% of Budget Spent	FY14 Final
01-21-425 POLICE CLERICAL	33,130	36,206	36,335	37,176	36,338	97.74%	37,920
01-21-425.1 OVT POLICE CLERICAL	454	426	487	603	668	110.82%	1,050
01-21-429 SAL-CHIEF OF POLICE	73,575	95,477	78,662	84,035	83,244	99.06%	86,269
01-21-430 SAL-FULLTIME POLICE	572,310	573,518	583,269	548,666	495,752	90.36%	609,197
01-21-430.1 OVT FULLTIME POLICE	80,753	94,591	82,767	75,940	90,121	118.67%	55,000
01-21-430.2 HOLIDAY - FT POLICE	10,863	16,900	29,335	25,000	20,203	80.81%	30,819
01-21-431 PART-TIME POLICE	6,171	11,436	20,000	20,000	7,244	36.22%	12,500
01-21-434 SALARIES CROSSING GUARDS	23,992	22,376	28,000	23,500	21,877	93.09%	23,500
01-21-451 HEALTH LIFE INSURANCE	136,176	145,543	141,185	152,254	157,028	103.14%	178,381
01-21-466 POLICE PENSION EXPENSE	130,296	152,078	152,120	167,324	167,186	99.92%	208,000
01-21-467 DEFERRED COMPENSATION	9,761	10,281	13,200				
01-21-471 UNIFORM ALLOWANCE	10,279	6,845	6,050	6,050	7,326	121.09%	6,050
01-21-468 SICK BUYOUT	790	0	1,100	1,200	0	0.00%	
<b>Personnel Totals</b>	<b>1,088,551</b>	<b>1,165,677</b>	<b>1,172,510</b>	<b>1,141,748</b>	<b>1,086,987</b>	<b>95.20%</b>	<b>1,248,686</b>
01-21-511 MAINT SERV-BUILDING	5,355	11,854	6,975	15,000	8,494	56.63%	15,000
01-21-512 MAINT SERV-VEH/EQUIP	10,237	10,658	8,000	10,000	11,316	113.16%	9,000
01-21-513 MAINT SERV-RADIOS	776	872	2,000	2,000	224	11.20%	3,000
01-21-551 <b>TELEPHONES</b>	12,047	10,715	10,620	10,000	9,970	99.70%	10,000
01-21-553 PUBLISHING & PRINTING	2,688	1,923	2,500	2,500	1,481	59.23%	2,000
01-21-557 IL WIRELESS INFO NETWORK (IWIN)	350				0		
01-21-561 <b>DUES</b>	3,030	2,535	1,500	5,000	3,101	62.02%	1,500
Professional Affiliations		1,500					
01-21-562 TRAVEL EXPENSES	2,496	796	2,500	2,500	1,366	54.62%	2,500
01-21-563 <b>TRAINING</b>	5,280	7,361	6,160	13,000	4,897	37.67%	16,160
Police Training Institute		10,000					
Local & State Training		200					
NEMRT Training		770					
Tri-River Training		990					
IACP Conference		500					
Staff & Command		3,700					
01-21-571 <b>INTERGOV'MENTAL AGREEMENTS</b>	11,300	11,420	7,000	63,500	37,335	58.79%	63,500
Animal Control		7,000					
MANS		5,000					
Will/Grundy Major Crimes		1,000					
Practice Range Fees		500					
Grundy Consolidated Dispatch		50,000					

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Account	Line Item	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	FY13 End of Year	% of Budget Spent	FY14 Final
01-21-651	OFFICE SUPPLIES	4,591	6,303	3,000	4,000	4,586	114.66%	3,000
01-21-652	OPERATING SUPPLIES	12,209	12,553	8,500	10,000	4,740	47.40%	10,000
01-21-655	AUTOMOTIVE FUEL/OIL	27,662	26,253	32,625	35,000	30,404	86.87%	35,000
01-21-657	COMPUTER SUPPLIES	2,617	2,788	3,500	4,000	4,795	119.87%	4,000
01-21-810	COMMUNICATION EQUIPMENT	0	2,066	3,000	3,000	0	0.00%	2,000
01-21-820	OFFICE EQUIPMENT	1,808	2,219	4,000	4,000	1,387	34.67%	3,000
01-21-840	VEHICLE (SQUAD LEASE PAYMENT)	45,214	1,016	3,000	6,000	0	0.00%	37,296
01-21-841	F & P COMMISSION EXP	4,618	775	4,000	4,000	5,937	148.43%	4,000
01-21-842	CRIME PREVENTION EXPENSES	3,339	1,564	2,500	2,500	2,735	109.39%	2,000
01-21-842.1	ADMINISTRATIVE ADJUDICATION EXPENSES	200	522	2,500	2,500	500	20.00%	2,500
01-21-928	MISCELLANEOUS EXPENSE	1,298	10131.03	4000	2,000	11,518	575.90%	3,000
<b>Operations</b>		<b>157,115</b>	<b>124,324</b>	<b>117,880</b>	<b>200,500</b>	<b>144,785</b>	<b>72.21%</b>	<b>228,456</b>
<b>TOTAL for Police Department</b>		<b>1,245,667</b>	<b>1,290,001</b>	<b>1,290,390</b>	<b>1,342,248</b>	<b>1,231,772</b>	<b>91.77%</b>	<b>1,477,142</b>